

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 GRAINGER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,919,800	\$3,065,000	\$3,126,300
Schedule B - K-12 Education	16,185,000	17,821,000	18,073,400
Schedule C - Health and Social Services	10,578,400	12,586,600	12,407,200
Schedule D - Law, Safety and Corrections	2,093,400	2,351,300	2,305,500
Schedule E - Recreation, Tourism and Preservation	720,400	1,314,900	964,100
Schedule F - Economic Development and Higher Education	677,900	1,185,100	834,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,328,200	1,456,800	1,069,600
Total	<u><u>\$34,503,100</u></u>	<u><u>\$39,780,700</u></u>	<u><u>\$38,780,200</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GRAINGER COUNTY</p>

<u>2007-2008 City Taxes</u>	<u>Bean Station</u>	<u>Blaine</u>	<u>Rutledge</u>
Income	\$9,100	\$9,200	\$18,800
Gas and Motor Fuel	79,400	48,400	36,200
Beer	1,400	900	600
TVA Replacement	24,100	14,700	11,000
Sales	187,400	114,300	85,600
Mixed Drink	-	-	-
Excise	-	-	-
2007-2008 Total	<u><u>\$301,400</u></u>	<u><u>\$187,500</u></u>	<u><u>\$152,200</u></u>
Proj. 2008-2009	<u><u>\$307,400</u></u>	<u><u>\$191,300</u></u>	<u><u>\$155,200</u></u>

<u>2007-2008 County Taxes</u>	<u>Grainger County</u>
Gas and Motor Fuel	\$1,512,700
Severance	-
Mixed Drink	-
Income	37,800
Beer	19,300
Alcoholic Beverage	31,400
TVA Replacement	761,600
Excise	61,100
2007-2008 Total	<u><u>\$2,423,900</u></u>
Proj. 2008-2009 Total	<u><u>\$2,472,400</u></u>

Total County	\$2,423,900
Total City	<u><u>\$641,100</u></u>
2007-2008 Total:	<u><u>\$3,065,000</u></u>
Total County	\$2,472,400
Total City	<u><u>\$653,900</u></u>
Projected	
2008-2009 Total:	<u><u>\$3,126,300</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GRAINGER COUNTY

<u>2006-2007 City Taxes</u>	<u>Bean Station</u>	<u>Blaine</u>	<u>Rutledge</u>
Income	\$5,200	\$4,200	\$16,400
Gas and Motor Fuel	78,800	48,000	36,000
Beer	1,400	900	600
TVA Replacement	21,600	13,200	9,900
Sales	185,600	113,200	84,800
Mixed Drinks	-	-	-
Excise	-	-	-
2006-2007 Total	<u><u>\$292,600</u></u>	<u><u>\$179,500</u></u>	<u><u>\$147,700</u></u>

<u>2006-2007 County Taxes</u>	<u>Grainger County</u>
Gas and Motor Fuel	\$1,484,600
Severance	-
Mixed Drink	-
Income	21,800
Beer	18,800
Alcoholic Beverage	29,600
TVA Replacement	683,500
Excise	61,700
2006-2007 Total	<u><u>\$2,300,000</u></u>

Total County	\$2,300,000
Total City	\$619,800
2006-2007 Total:	<u><u>\$2,919,800</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF GRAINGER COUNTY</p>

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$15,741,000	\$17,149,000	\$17,376,000
Career Ladder	191,400	175,100	175,100
Child Nutrition Program	20,000	19,700	19,700
Coordinated School Health Program	-	105,000	105,000
Driver Education	12,300	13,000	13,000
Early Childhood Education	-	197,900	203,700
Extended Contract	62,000	62,000	62,000
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	67,100	51,000	70,600
Safe Schools	21,900	-	-
Vocational Education	36,000	15,000	15,000
Total	<u><u>\$16,185,000</u></u>	<u><u>\$17,821,000</u></u>	<u><u>\$18,073,400</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF GRAINGER COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$50,500	\$50,900	\$52,800
Child & Family Management	41,400	51,800	52,000
Custody Services	261,100	313,600	313,400
Family Support Services	32,400	18,800	18,100
Needs Assessment	12,500	21,300	21,300
COMMISSION ON AGING			
Home and Community Based Services	5,700	6,800	13,200
Homemaker Program	2,500	2,800	2,700
Senior Citizens Centers	6,500	6,500	6,500
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	414,200	560,500	474,700
Laboratory Services	34,500	31,400	31,500
Licensure & Regulation	25,200	65,900	67,900
Office of Policy, Planning, and Assessment	13,800	18,600	18,500
HUMAN SERVICES			
Child Care Benefits	5,600	6,500	10,900
Child Support	-	33,500	33,500
Community Services	5,100	14,300	7,200
Family Assistance Services	279,200	292,300	287,500
Field Operations	62,700	71,900	69,000
Temporary Cash Assistance	67,000	70,200	41,000
Vocational Rehabilitation	9,100	11,200	10,500
MENTAL RETARDATION			
Community Mental Retardation Programs	49,600	58,900	59,900
TENNCARE			
TennCare Long-term Care Services	1,190,200	1,775,800	1,751,600
TennCare Program Services	6,319,800	7,275,100	7,258,300
TennCare Waiver and Crossover Services	1,593,600	1,710,200	1,676,500
TENNESSEE TAX REBATE PROGRAM	87,200	108,800	119,700
Total	\$10,578,400	\$12,586,600	\$12,407,200

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF GRAINGER COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$211,200	\$198,700	\$134,700
Fire and Codes Enforcement Academy	4,800	10,200	9,700
Law Enforcement Training Academy	1,200	1,300	1,200
Police Pay Supplement	16,200	16,200	16,800
CORRECTION			
State Prosecutions	479,600	563,400	529,200
COURT SYSTEM			
Appellate and Trial Courts	189,600	209,800	203,900
Civil Legal Representation	5,400	5,300	5,300
Indigent Defendant's Counsel	41,300	61,000	61,000
CRIMINAL INJURIES COMPENSATION FUND	9,700	8,800	10,700
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	163,900	190,500	192,800
PROBATION & PAROLE			
Adult Field Services	106,300	119,100	119,100
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	112,700	126,800	133,700
SAFETY			
Law Enforcement	503,100	566,300	603,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$2,093,400</u></u>	<u><u>\$2,351,300</u></u>	<u><u>\$2,305,500</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF GRAINGER COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$25,900	\$53,900	\$9,900
Environment	314,900	418,700	421,200
Historical Commission Grants	-	1,400	-
SECRETARY OF STATE			
Archives Grants	-	3,800	-
Community Enhancement Grants	-	195,800	-
TENNESSEE ARTS COMMISSION GRANTS	3,900	3,400	3,400
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	373,700	635,900	527,600
Total	<u>\$720,400</u>	<u>\$1,314,900</u>	<u>\$964,100</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF GRAINGER COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$87,700	\$326,100	\$228,100
Agricultural Resources Conservation Fund	106,500	101,100	55,400
Forestry Operations	138,600	213,100	184,100
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	67,200	89,400	90,800
Development District Grants	2,400	3,000	3,000
FastTrack Development Program	1,800	151,000	-
HIGHER EDUCATION			
UT Agricultural Extension Service	141,200	139,600	115,300
UT County Technical Assistance Service	18,400	20,000	19,700
UT Institute for Public Service	35,100	36,900	36,400
UT Municipal Technical Advisory Service	8,100	11,600	11,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	11,200	21,000	17,700
Labor Standards	3,800	4,100	4,100
TOSHA	12,400	16,900	16,900
Workers' Compensation	40,900	48,700	48,600
Total	\$677,900	\$1,185,100	\$834,100

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF GRAINGER COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$148,900	\$50,200	\$50,200
Highway Betterments and Maintenance	661,500	808,200	811,300
Safe Growth Grants	29,200	29,200	34,200
State Aid	148,600	169,200	173,900
Total Highway Construction	340,000	400,000	-
Total	<u><u>\$1,328,200</u></u>	<u><u>\$1,456,800</u></u>	<u><u>\$1,069,600</u></u>